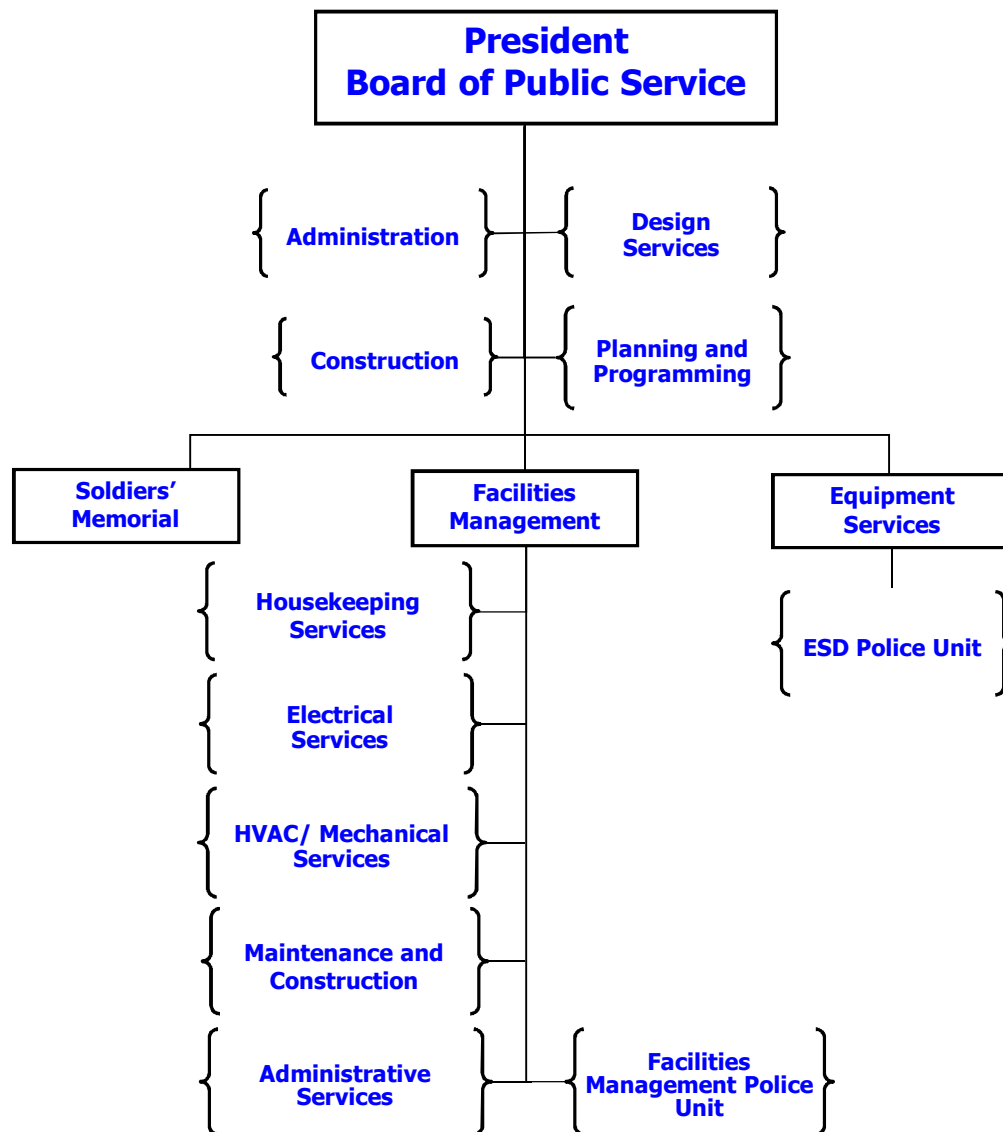


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for a well maintained public infrastructure.
- Provide safe, comfortable, clean, and well maintained City-owned facilities.
- Ensure the capabilities of City departments by repairing and maintaining an effective and efficient rolling stock and equipment fleet.



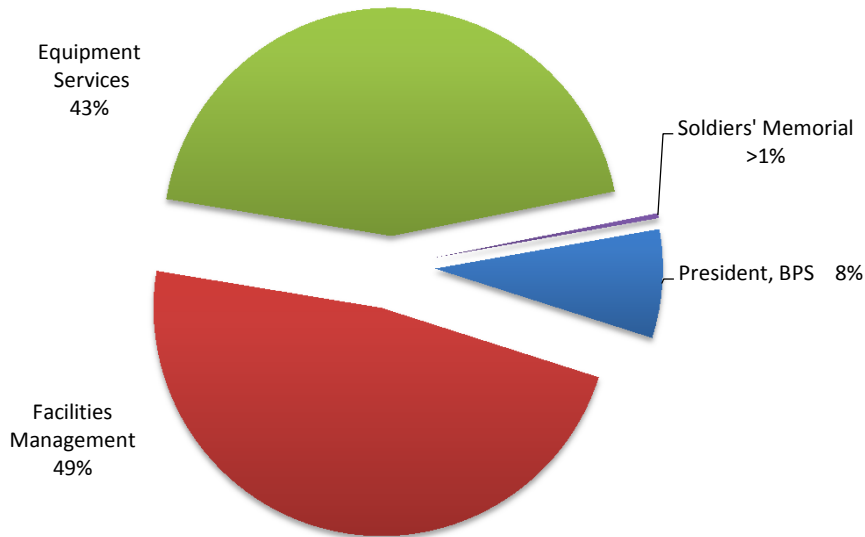
BOARD OF PUBLIC SERVICE

BUDGET BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
900 President, BPS	\$2,560,156	\$2,685,568	\$2,762,044
903 Facilities Management	13,667,289	17,100,251	17,113,914
910 Equipment Services	14,265,675	15,011,942	15,893,290
930 Soldiers' Memorial	127,610	144,738	127,891
General Fund	<u>\$30,620,730</u>	<u>\$34,942,499</u>	<u>\$35,897,139</u>
Grant and Other Funds	\$209,523	\$709,765	\$700,187
TOTAL DEPARTMENT ALL FUNDS	<u>\$30,830,253</u>	<u>\$35,652,264</u>	<u>\$36,597,326</u>

PERSONNEL BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
900 President, BPS	36.0	36.0	36.0
903 Facilities Management	70.0	70.0	70.0
910 Equipment Services	114.0	114.0	115.0
930 Soldiers' Memorial	2.0	2.0	2.0
General Fund	<u>222.0</u>	<u>222.0</u>	<u>223.0</u>
Grant and Other Funds	18.0	19.0	19.0
TOTAL DEPARTMENT ALL FUNDS	<u>240.0</u>	<u>241.0</u>	<u>242.0</u>

BOARD OF PUBLIC SERVICE

FY17 GENERAL FUND BUDGET BY DIVISION



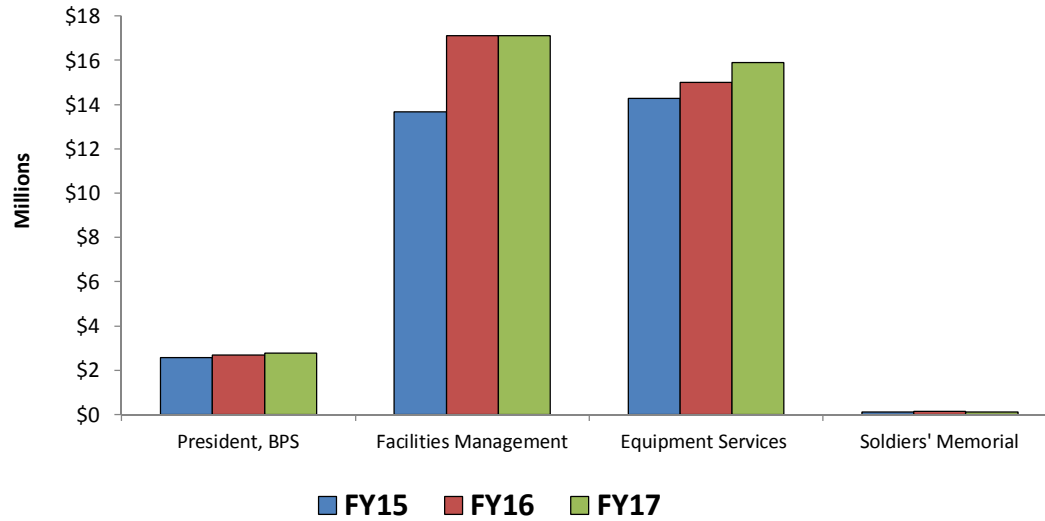
TOTAL BOARD OF PUBLIC SERVICE \$35.9M

DIVISION HIGHLIGHTS

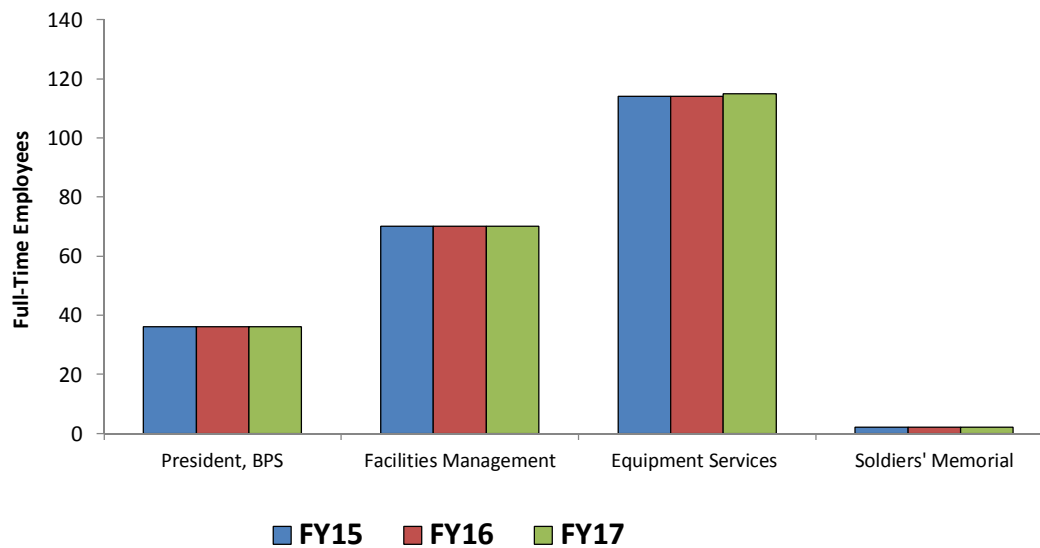
- BPS will continue to oversee the construction of a number bridge and street improvement projects that are to be completed in 2017 including the Kingshighway bridge at Shaw, Columbia Ave. bridge at Southwest, I-70 improvements at Carrie and Broadway and Grand Center "Great Streets" improvements on Washington Ave.
- Facilities Management will continue to perform energy saving light retrofits at a number of City-owned buildings including police stations, fire houses and City Hall.
- Equipment Services Division (ESD) will be consolidating its north Refuse Garage and Fire equipment maintenance operations at a new central garage facility.
- Equipment Services will be instrumental in purchasing Fire Dept. and public works rolling stock vehicles that were included in the \$25 million general obligation bond issue passed by voters in April 2016.
- The Missouri Historical Society will take over the operations of the Soldiers Memorial Military Museum in a long-term agreement with the City signed in November 2015. The agreement allows the Society to lead a multi-million dollar renovation of the Museum to make it a state-of-the-art facility honoring soldiers and their service. The Museum closed February 29, 2016 and will reopen in 2018.

BOARD OF PUBLIC SERVICE

GENERAL FUND BUDGET HISTORY BY DIVISION



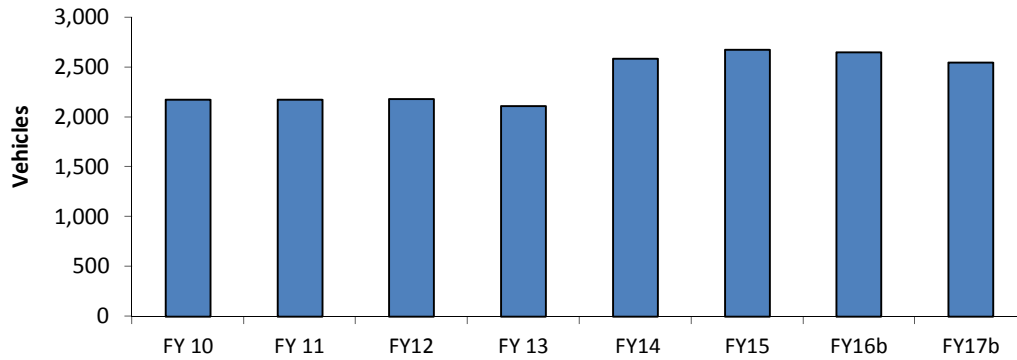
GENERAL FUND PERSONNEL HISTORY BY DIVISION



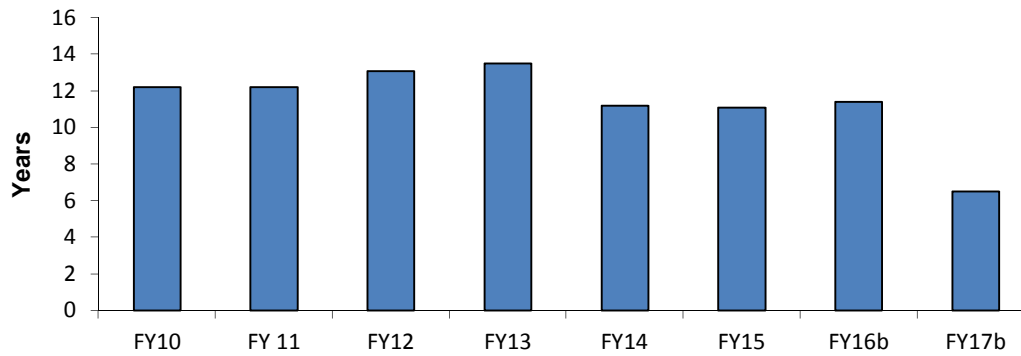
BOARD OF PUBLIC SERVICE

Selected Performance Measures

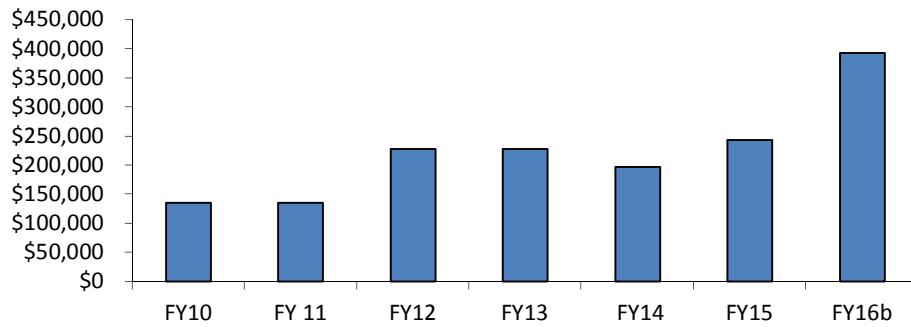
Fleet Size



Fleet Age



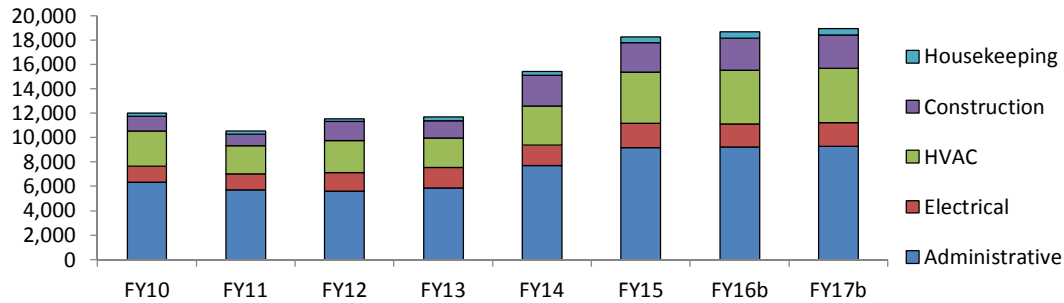
Unnecessary Vehicle Expenses (Crash, Abuse, Neglect)



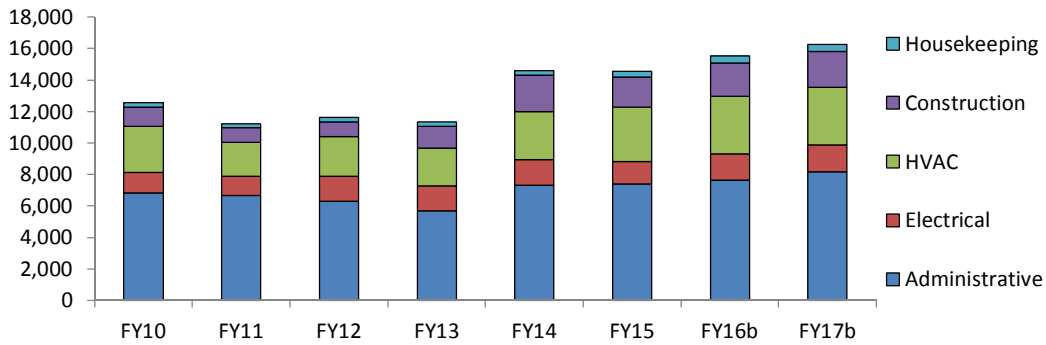
BOARD OF PUBLIC SERVICE

Selected Performance Measures

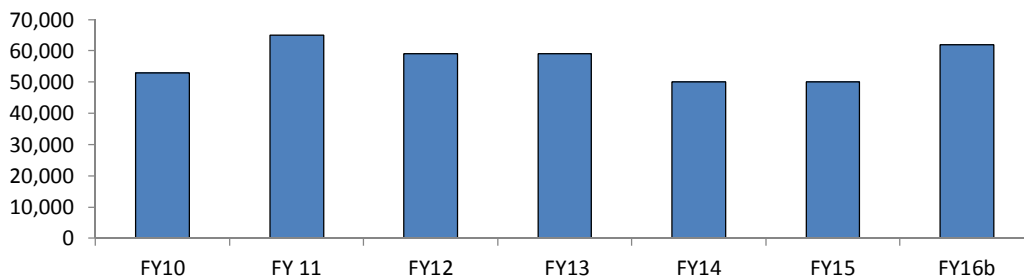
Facilities Management Service Requests



Completed Facilities Management Service Requests



Soldiers Memorial Visitors



Division: 900 President, BPS
Program: Ø
Department: Board of Public Service

Division Budget 900

MISSION & SERVICES

The President of the Board of Public Service (BPS) is responsible for all public works and improvements undertaken by the City. Its mission is to maintain and improve the infrastructure for the benefit of the residential and business communities. Duties include the design, construction, and supervision of public works projects. BPS has administrative supervision over Facilities Management, Equipment Services, and Soldiers' Memorial operations.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,385,032	\$2,387,768	\$2,472,744
Materials and Supplies	40,483	46,900	46,900
Equipment, Lease, and Assets	14,763	15,000	15,000
Contractual and Other Services	119,878	235,900	227,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,560,156	\$2,685,568	\$2,762,044
Grant and Other Funds	\$204,650	\$709,765	\$700,187
All Funds	\$2,764,806	\$3,395,333	\$3,462,231

FULL TIME POSITIONS

General Fund	36.0	36.0	36.0
Other Funds	12.0	12.0	12.0
All Funds	48.0	48.0	48.0

Division: 900 President, BPS
Program: 01 Administration
Department: Board of Public Service

Program Budget 900-01

MISSION & SERVICES

The Division provides administrative support to all divisions in 900 and Facilities Management, Equipment Services and Soldiers Memorial.

PROGRAM NOTES

In FY16, BPS procured service contracts for the Police Fleet and Facilities Management units bringing them into compliance with the Comptroller's regulations. BPS also upgraded its Design AutoCad software. In FY17, BPS employees will train for and implement the new city-wide accounting and payroll system.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Contracts issued	80	79	80
Contracts put out to bid within one week of BPS approval	75	72	80

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,309,076	\$1,250,798	\$1,236,807
Materials and Supplies	40,483	46,900	46,900
Equipment, Lease, and Assets	14,763	15,000	15,000
Contractual and Other Services	74,904	151,900	143,400
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,439,226	\$1,464,598	\$1,442,107
Grant and Other Funds	\$202,600	\$0	\$0
All Funds	\$1,641,826	\$1,464,598	\$1,442,107

FULL TIME POSITIONS

General Fund	15.0	15.0	14.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	15.0	15.0	14.0

Division: 900 President, BPS
Program: 02 Design Services
Department: Board of Public Service

Program Budget 900-02

MISSION & SERVICES

The Design Division oversees the preparation of project cost estimates, plans and specifications for all public works. In addition, the Program maintains drawings of all infrastructure under City custodial care.

PROGRAM NOTES

In FY16, BPS's Design Program completed work on 35 of 75 City-wide park bond projects and inspected 42 city-owned bridges. In FY17 Design will replace bridges on Southwest and Forest Park Blvd., improve downtown traffic signals, and improve streets including Germania and

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Estimated Projected Developed	24	25	30
Actual Bids within 15% of Estimates	19	20	30

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$49,305	\$51,701	\$456,283
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,031	15,000	15,000
Debt Service and Special Charges	0	0	0
General Fund	\$57,336	\$66,701	\$471,283
Grant and Other Funds	\$431	\$147,820	\$154,361
All Funds	\$57,767	\$214,521	\$625,644

FULL TIME POSITIONS

General Fund	7.0	6.0	6.0
Other Funds	3.0	3.0	3.0
All Funds	10.0	9.0	9.0

Division: 900 President, BPS
Program: 03 Construction
Department: Board of Public Service

Program Budget 900-03

MISSION & SERVICES

The Construction Division provides construction oversight on all public works projects. The major responsibility is to assure compliance on the part of contractors with construction documents and regulations.

PROGRAM NOTES

In FY16, through the Construction program, BPS continued work on the Kingshighway bridge over the Union Pacific railroad and made improvements to major parks. In FY17, BPS will make improvements to the Police Department HQ and the Skinker/Oakland intersection and oversee the completion of the Kingshighway and Columbia Ave. bridges, as well as Grand Center Street improvements and I-70 improvements at Carrie and Broadway.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Total Completed Projects	82	90	90
Total Completed Projects on time and at/under budget	71	82	90

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$671,162	\$697,486	\$372,540
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	36,943	69,000	69,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$708,105	\$766,486	\$441,540
Grant and Other Funds	\$1,619	\$561,945	\$545,826
All Funds	\$709,724	\$1,328,431	\$987,366

FULL TIME POSITIONS

General Fund	9.0	10.0	11.0
Other Funds	9.0	9.0	9.0
<hr/>			
All Funds	18.0	19.0	20.0

Division: 900 President, BPS
Program: 04 Planning & Programming
Department: Board of Public Service

Program Budget 900-04

MISSION & SERVICES

The Planning and Programming Section analyses all projects undertaken by the Department in order to assure appropriate staffing and funding is obtained. Staff develop, with the Aldermen, ward budgets for ward capital improvement projects. The staff also prepares and tracks applications for federal funds for transportation projects.

PROGRAM NOTES

In FY16 the Section engaged with BJC to develop the Forest Park Parkway corridor from Euclid Ave. into Forest Park, developed and submitted 5 Transportation Improvement Program applications and pursued grant opportunities for major road and bridge projects. In FY17 the Section will be actively involved on the Technical Advisory Committee for the Grand Center Great Streets Initiative Master Plan and will coordinate with the Great Rivers Greenway District for implementation of the Mississippi River Greenway South Extension.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Grant Applications	7	12	12
Applications Approved for Funding	5	10	12

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$355,489	\$387,783	\$407,114
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$355,489	\$387,783	\$407,114
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$355,489	\$387,783	\$407,114

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

Division: 903 Facilities Management
Program: Ø
Department: Board of Public Service

Division Budget 903

MISSION & SERVICES

Facilities Management is responsible for operating and maintaining City facilities. The Department's Mission is to provide safe, comfortable, sanitary and well-maintained facilities that exceed the needs of both City Employees and Residents.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$3,966,599	\$4,444,099	\$4,581,374
Materials and Supplies	540,682	613,500	613,500
Equipment, Lease, and Assets	29,168	34,000	44,000
Contractual and Other Services	9,130,840	12,008,652	11,875,040
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$13,667,289	\$17,100,251	\$17,113,914
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$13,667,289	\$17,100,251	\$17,113,914

FULL TIME POSITIONS

General Fund	70.0	70.0	70.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	70.0	70.0	70.0

Division: 903 Facilities Management
Program: 01 Housekeeping Services
Department: Board of Public Service

Program Budget 903-01

MISSION & SERVICES

Housekeeping Services' mission is to assure all offices and public areas of City Hall and Soldiers Memorial Military Museum are well cleaned, well maintained, sanitary, and safe.

PROGRAM NOTES

In FY17, Housekeeping Services will help the other Facilities programs work towards energy efficiency in all City-owned buildings through retrofit, replacement and careful selection of new equipment, components and materials.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Work Orders Received	478	500	510
Work Orders Completed	384	420	470

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$533,874	\$565,674	\$568,100
Materials and Supplies	42,101	71,800	77,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	32,179	0	1,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$608,154	\$637,474	\$646,100
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$608,154	\$637,474	\$646,100

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	9.0

Division: 903 Facilities Management
Program: 02 Electrical Services
Department: Board of Public Service

Program Budget 903-02

MISSION & SERVICES

Electrical Services' mission is to assure all electrical systems are maintained and in working order. The program also works towards energy efficiency in all City-owned buildings and oversees

PROGRAM NOTES

In FY16 Electrical Services retrofitted City Hall, Fire Dept. HQ, Police Dept. HQ and various Police Dept. buildings with energy saving lighting. This resulted in a total savings of \$9,719 from Ameren utility bills. Employees also installed energy efficient and brighter LED exterior lights at four engine houses. In FY17, Electrical Services will upgrade interior and exterior lighting to brighter energy efficient lighting at firehouses. Employees will also continue exploring and implementing various sustainability projects to meet the Mayor's Executive Order.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Work Orders Received	1,964	1,900	1,900
Work Orders Completed	1,450	1,650	1,725

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$482,147	\$499,480	\$515,120
Materials and Supplies	130,300	131,600	107,000
Equipment, Lease, and Assets	4,351	4,500	4,500
Contractual and Other Services	479	1,000	500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$617,277	\$636,580	\$627,120
Grant and Other Funds	\$0	\$0	\$0
<hr/>			
All Funds	\$617,277	\$636,580	\$627,120

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

Division: 903 Facilities Management
Program: 03 HVAC / Mechanical Services
Department: Board of Public Service

Program Budget 903-03

MISSION & SERVICES

HVAC/Mechanical Services' mission is to assure all HVAC and mechanical systems are well maintained and in working order. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. The City's heating costs are included in this program's budget.

PROGRAM NOTES

In FY16, the HVAC/Mechanical Services section installed hot water circulating pumps in the Police Dept. HQ and retrofitted a rooftop HVAC at Forestry HQ to become more energy efficient. In FY17, employees will identify HVAC systems that use ozone-depleting refrigerants for future replacement with non-ozone depleting refrigerants.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Work Orders Received	4,226	4,400	4,500
Work Orders Completed	3,434	3,650	3,650

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$814,608	\$870,672	\$929,186
Materials and Supplies	203,089	212,000	213,000
Equipment, Lease, and Assets	4,747	13,500	17,000
Contractual and Other Services	1,438	1,000	500
Debt Service and Special Charges	0	0	0
General Fund	\$1,023,882	\$1,097,172	\$1,159,686
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,023,882	\$1,097,172	\$1,159,686

FULL TIME POSITIONS

General Fund	11.0	11.0	11.0
Other Funds	0.0	0.0	0.0
All Funds	11.0	11.0	11.0

Division: 903 Facilities Management
Program: 04 Construction
Department: Board of Public Service

Program Budget 903-04

MISSION & SERVICES

Construction Services' mission is to assure that all wall, ceiling, door, and window systems at City facilities are well maintained and in working order. Construction Services provides carpentry, painting, and lock and key system services for most City facilities.

PROGRAM NOTES

In FY16, Construction employees constructed two interview rooms for the Circuit Attorney and a Civilian Review Office on the 4th floor of 1520 Market, among other projects. In FY17, employees will construct offices for the Excise Division and Office of Special Events on the 4th floor of City Hall.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Work Orders Received	2,396	2,650	2,700
Work Orders Completed	1,910	2,150	2,250

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$543,434	\$567,972	\$581,832
Materials and Supplies	64,925	71,200	93,000
Equipment, Lease, and Assets	0	1,000	500
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$608,359	\$640,172	\$675,332
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$608,359	\$640,172	\$675,332

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 903 Facilities Management
Program: 05 Administrative Services
Department: Board of Public Service

Program Budget 903-05

MISSION & SERVICES

Administrative Services' mission is to provide managerial, technical, clerical, and customer service support to staff and our customers. Administrative Services provides technical review of plans and specifications for repair and renovation projects and inspections.

PROGRAM NOTES

In FY16, the Administrative Services Division analyzed utility bills to determine "energy hog" buildings to target retrofit activities to maximize budget appropriation. The Division also worked to remove all non-sustainable custodial supply products from the Supply contract and implement single-stream recycling at fire houses and police stations. In FY17, the Division will work with the Water Division to install water meters on City buildings fitted with evaporative cooling towers for chilled water cooling. Employees will also continue to identify cost effective energy efficient and sustainability opportunities for City buildings.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Work Orders Received	9,196	9,200	9,300
Work Orders Completed	7,378	7,650	8,170

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$339,083	\$354,403	\$365,966
Materials and Supplies	5,212	9,300	5,900
Equipment, Lease, and Assets	9,493	5,000	12,000
Contractual and Other Services	7,121,668	9,614,952	9,575,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,475,456	\$9,983,655	\$9,959,766
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$7,475,456	\$9,983,655	\$9,959,766

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	4.0	4.0

Division: 903 Facilities Management
Program: 06 Police Unit
Department: Board of Public Service

Division Budget **903-06**

MISSION & SERVICES

Following Local Control of the Police Department, this unit has moved from SLMPD into the City's Facilities Management Division.

PROGRAM NOTES

In FY17, employees will upgrade interior and exterior lighting to brighter energy efficient lighting at North, South and Central Patrols.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,253,453	\$1,585,898	\$1,621,170
Materials and Supplies	95,055	117,600	117,600
Equipment, Lease, and Assets	10,577	10,000	10,000
Contractual and Other Services	1,975,076	2,391,700	2,297,140
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,334,161	\$4,105,198	\$4,045,910
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,334,161	\$4,105,198	\$4,045,910
<hr/>			
FULL TIME POSITIONS			
General Fund	33.0	33.0	33.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	33.0	33.0	33.0

Division: 910 Equipment Services
Program: Ø
Department: Board of Public Service

Division Budget 910

MISSION & SERVICES

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

PROGRAM NOTES

In FY17 Equipment Services will consolidate the North Refuse Garage and the Fire Department repair operation currently provided by Metro into one centrally-located facility. The relocation is planned for late fall 2016 and will result in annual savings of approximately \$240,000 which will be used to help offset the financing cost of the new facility.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$7,332,288	\$7,824,792	\$8,845,986
Materials and Supplies	3,287,343	3,344,100	3,737,495
Equipment, Lease, and Assets	36,288	48,100	72,430
Contractual and Other Services	3,609,756	3,794,950	3,237,379
Debt Service and Special Charges	0	0	0
General Fund	\$14,265,675	\$15,011,942	\$15,893,290
Grant and Other Funds	\$4,955,531	\$5,831,271	\$3,680,549
All Funds	\$19,221,206	\$20,843,213	\$19,573,839

FULL TIME POSITIONS

General Fund	114.0	114.0	115.0
Other Funds	6.0	7.0	7.0
All Funds	120.0	121.0	122.0

Division: 910 Equipment Services
Program: 01 Fleet Support
Department: Board of Public Service

Division Budget **910-01**

MISSION & SERVICES

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

PROGRAM NOTES

In FY16, the Equipment Services Division finalized SLFD and public works rolling stock priorities for a potential FY17 bond issue. The Division expanded Telematics use to monitor fuel use, safety and work rules compliance. In FY17, the Division will expand the use of telematics with new hardware.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Fleet Size / Average Age	2,674/11.1	2,651/11.4	2,550/6.5
Maintenance Cost Per Vehicle	\$7,156	\$5,000	\$5,000
unscheduled maintenance)	79%	80%	70%
Unnecessary Expenses (crash, abuse)	\$ 243,378	\$ 393,780	\$ -

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$4,394,042	\$4,447,990	\$5,347,510
Materials and Supplies	2,255,308	2,527,100	2,748,195
Equipment, Lease, and Assets	32,096	32,500	54,430
Contractual and Other Services	3,358,405	3,481,250	2,902,279
Debt Service and Special Charges	0	0	0
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General Fund	\$10,039,851	\$10,488,840	\$11,052,414
Grant and Other Funds	\$4,955,531	\$5,831,271	\$3,680,549
All Funds	\$14,995,382	\$16,320,111	\$14,732,963

FULL TIME POSITIONS

General Fund	64.0	64.0	66.0
Other Funds	6.0	7.0	7.0
<hr/>			
All Funds	70.0	71.0	73.0

Division: 910 Equipment Services
Program: 02 Police Unit
Department: Board of Public Service

Division Budget 910-02

MISSION & SERVICES

Following Local Control of the Police Department, this Unit has moved from SLPD into the City's Equipment Services Division.

PROGRAM NOTES

In FY17, ESD will update the City's Vehicle Policy Manual to accommodate the addition of Police Department vehicles.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,938,246	\$3,376,802	\$3,498,476
Materials and Supplies	1,032,035	817,000	989,300
Equipment, Lease, and Assets	4,192	15,600	18,000
Contractual and Other Services	251,351	313,700	335,100
Debt Service and Special Charges	0	0	0
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General Fund	\$4,225,824	\$4,523,102	\$4,840,876
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,225,824	\$4,523,102	\$4,840,876

FULL TIME POSITIONS

General Fund	50.0	50.0	49.0
Other Funds	0.0	0.0	0.0
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All Funds	50.0	50.0	49.0

Division: 930 Soldiers Memorial
Program: Ø
Department: Board of Public Service

Division Budget **930**

MISSION & SERVICES

Soldiers Memorial is dedicated as a memorial for veterans and as a museum for preserving a historic collection of military artifacts. The Memorial is open to the public and has meeting space available for veterans and other groups.

PROGRAM NOTES

In FY16, employees renovated a storage area for artifacts and secured private donor funding and a partnership with the Missouri Historical Society to renovate the facility to state-of-the-art standards. In FY17, staff will complete the rehousing and inventory of the Soldiers collection. Staff will also work with the Society to develop comprehensive policies and procedures to fulfill the Museum's mission and provide long-term stability.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Total Museum Visitors	50,000	62000	NA
Attendance Increase	16.7%	2.5%	NA

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$123,663	\$135,338	\$121,491
Materials and Supplies	2,711	4,600	1,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,236	4,800	4,800
Debt Service and Special Charges	0	0	0
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General Fund	\$127,610	\$144,738	\$127,891
Grant and Other Funds	\$4,873	\$0	\$0
All Funds	\$132,483	\$144,738	\$127,891

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0